

Human Services

The \$23.2 million Human Services program is funded with 2001 bonds. This program provides for construction of the North Family Service Center, the South Family Service Center and the Regional Homeless Shelter. It also provides for relocation of the Ahwatukee/Pecos, Westside, and Shadow Mountain senior centers.

2004-2009 CAPITAL IMPROVEMENT PROGRAM

Human Services
Capital Improvement Program Summary

Project Summary	2004-05	2005-06	2006-07	2007-08	2008-09	Total
Community Services Projects	\$ 9,247,387	\$ 9,643,000	\$ -	\$ -	\$ -	18,890,387
Senior Services Projects	3,763,920	360,000	-	-	-	4,123,920
Percent for Art	107,294	99,000	-	-	-	206,294
Total	\$ 13,118,601	\$ 10,102,000	\$ -	\$ -	\$ -	23,220,601

Source of Funds

Bond Funds

2001 Bonds	\$ 13,118,601	\$ 10,102,000	\$ -	\$ -	\$ -	23,220,601
Total Sources of Funds	\$ 13,118,601	\$ 10,102,000	\$ -	\$ -	\$ -	23,220,601

City of Phoenix, Arizona
2004-2009 Capital Improvement Program
Human Services

Project No.	Project Title	2004-05	2005-06	2006-07	2007-08	2008-09	Total
AR89000001	SENIOR AND FAMILY SERVICE CENTERS PERCENT FOR ART						
	Function: Percent for Art						
	District: Citywide						
	Acquire artwork for Senior and Family Service Center 2001 Bond projects.						
	Equipment or Other	104,174	43,000	-	-	-	147,174
	Project Total	\$104,174	\$43,000	-	-	-	\$147,174
	2001 Neighborhood Protection & Senior Centers Bonds	104,174	43,000	-	-	-	147,174
	Funding Total	\$104,174	\$43,000	-	-	-	\$147,174
AR89000002	HOMELESS SHELTER PERCENT FOR ART						
	Function: Percent for Art						
	District: Various						
	Acquire artwork for the Homeless Shelter 2001 Bond project.						
	Equipment or Other	3,120	56,000	-	-	-	59,120
	Project Total	\$3,120	\$56,000	-	-	-	\$59,120
	2001 Affordable Housing & Homeless Shelter Bonds	3,120	56,000	-	-	-	59,120
	Funding Total	\$3,120	\$56,000	-	-	-	\$59,120
HS60010004	SQUAW PEAK SENIOR CENTER RELOCATION						
	Function: Senior Services Projects						
	District: 8						
	Land acquisition, and construction to relocate the Squaw Peak Senior Center.						
	Estimated full-year ongoing operating costs: \$810,000						
	Equipment or Other	120,000	-	-	-	-	120,000
	Construction	163,600	-	-	-	-	163,600
	Project Total	\$283,600	-	-	-	-	\$283,600
	2001 Neighborhood Protection & Senior Centers Bonds	283,600	-	-	-	-	283,600
	Funding Total	\$283,600	-	-	-	-	\$283,600
HS60010005	PECOS SENIOR CENTER						
	Function: Senior Services Projects						
	District: 6						
	Construction to relocate the Ahwatukee/Foothills Senior Center to the Pecos Community Center.						
	Estimated full-year ongoing operating costs: \$606,000						
	Equipment or Other	-	120,000	-	-	-	120,000
	Construction	244,000	-	-	-	-	244,000
	Project Total	\$244,000	\$120,000	-	-	-	\$364,000
	2001 Neighborhood Protection & Senior Centers Bonds	244,000	120,000	-	-	-	364,000
	Funding Total	\$244,000	\$120,000	-	-	-	\$364,000
HS60010006	WESTSIDE SENIOR CENTER						
	Function: Senior Services Projects						
	District: 4						
	Land acquisition, design and construction to relocate the Westside Senior Center.						
	Estimated full-year ongoing operating costs: \$356,000						
	Land Acquisition	213,449	-	-	-	-	213,449
	Equipment or Other	-	120,000	-	-	-	120,000
	Design	99,000	-	-	-	-	99,000
	Construction	1,365,000	-	-	-	-	1,365,000
	Project Total	\$1,677,449	\$120,000	-	-	-	\$1,797,449
	2001 Neighborhood Protection & Senior Centers Bonds	1,677,449	120,000	-	-	-	1,797,449
	Funding Total	\$1,677,449	\$120,000	-	-	-	\$1,797,449

City of Phoenix, Arizona
2004-2009 Capital Improvement Program
Human Services

Project No.	Project Title	2004-05	2005-06	2006-07	2007-08	2008-09	Total
HS60010010	SHADOW MOUNTAIN SENIOR CENTER RELOCATION	Function: Senior Services Projects				District: 3	
Land acquisition, design and construction to relocate the Shadow Mountain Senior Center.							
Estimated full-year ongoing operating costs: \$329,000							
Land Acquisition		169,221	-	-	-	-	169,221
Equipment or Other		-	120,000	-	-	-	120,000
Design		6,610	-	-	-	-	6,610
Construction		1,383,040	-	-	-	-	1,383,040
Project Total		\$1,558,871	\$120,000	-	-	-	\$1,678,871
2001 Neighborhood Protection & Senior Centers Bonds		1,558,871	120,000	-	-	-	1,678,871
Funding Total		\$1,558,871	\$120,000	-	-	-	\$1,678,871
HS80050005	NORTH FAMILY SERVICE CENTER	Function: Community Services Projects				District: 3	
Land acquisition, design and construction of the North Family Service Center.							
Estimated full-year ongoing operating costs: \$2,458,000							
Land Acquisition		1,872,601	-	-	-	-	1,872,601
Equipment or Other		-	40,000	-	-	-	40,000
Design		312,840	-	-	-	-	312,840
Construction		-	4,019,000	-	-	-	4,019,000
Project Total		\$2,185,441	\$4,059,000	-	-	-	\$6,244,441
2001 Neighborhood Protection & Senior Centers Bonds		2,185,441	4,059,000	-	-	-	6,244,441
Funding Total		\$2,185,441	\$4,059,000	-	-	-	\$6,244,441
HS80050007	SOUTH FAMILY SERVICE CENTER	Function: Community Services Projects				District: 7	
Land acquisition, design and construction of the South Family Service Center.							
Estimated full-year ongoing operating costs: \$2,458,000							
Land Acquisition		1,387,780	-	-	-	-	1,387,780
Equipment or Other		-	40,000	-	-	-	40,000
Design		334,620	-	-	-	-	334,620
Construction		3,982,766	-	-	-	-	3,982,766
Project Total		\$5,705,166	\$40,000	-	-	-	\$5,745,166
2001 Neighborhood Protection & Senior Centers Bonds		5,705,166	40,000	-	-	-	5,745,166
Funding Total		\$5,705,166	\$40,000	-	-	-	\$5,745,166
HS80050009	FAMILY TRANSITIONAL LIVING CENTER	Function: Community Services Projects				District: Various	
Acquire land, design and construct a shelter for the homeless.							
Estimated full-year ongoing operating costs: \$4,762,000							
Land Acquisition		1,047,900	-	-	-	-	1,047,900
Equipment or Other		-	60,000	-	-	-	60,000
Design		308,880	-	-	-	-	308,880
Construction		-	5,484,000	-	-	-	5,484,000
Project Total		\$1,356,780	\$5,544,000	-	-	-	\$6,900,780
2001 Affordable Housing & Homeless Shelter Bonds		1,356,780	5,544,000	-	-	-	6,900,780
Funding Total		\$1,356,780	\$5,544,000	-	-	-	\$6,900,780